

Housing Authority of the City of Fort Lauderdale
Operating Budget All Programs
For the period ending December 31, 2016

OPERATING REVENUE:

Rental Income	2,045,044
Government Grants	1,276,781
Other Income	1,708,505
Management Fee Income	1,169,600
Administrative Fees	2,358,460
Total Revenue	<u>8,558,390</u>

ADMINISTRATIVE EXPENSES:

Administrative Salaries	2,323,849
Administrative Benefits	853,753
Audit Fees	70,025
Management Fees	1,064,640
Other Administrative Expenses	586,940
Total Administrative Expenses	<u>4,899,206</u>

UTILITIES:

Water & Sewer Charges	269,785
Electricity	81,210
Gas Charges	7,077
Total Utilities	<u>358,073</u>

MAINTENANCE EXPENSES:

Maintenance Wages	721,112
Maintenance Benefits	275,173
Ordinary Maintenance Expenses	306,649
Contracted Maintenance	963,565
Total Maintenance Expenses	<u>2,266,499</u>

OTHER EXPENSES:

Insurance Expense	223,854
PILOT/Property Taxes	49,832
Collection Loss	48,868
Extra Ordinary Expenses	77,020
Cabinet materials and supplies	175,310
Total Other Expenses	<u>574,884</u>

Total Operating Expenses	<u><u>8,098,662</u></u>
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Income\ (Loss) From Operations	<u><u>459,727</u></u>
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Depreciation Expense	714,254
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Net Income\ (Loss)	<u><u>(254,526)</u></u>
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